

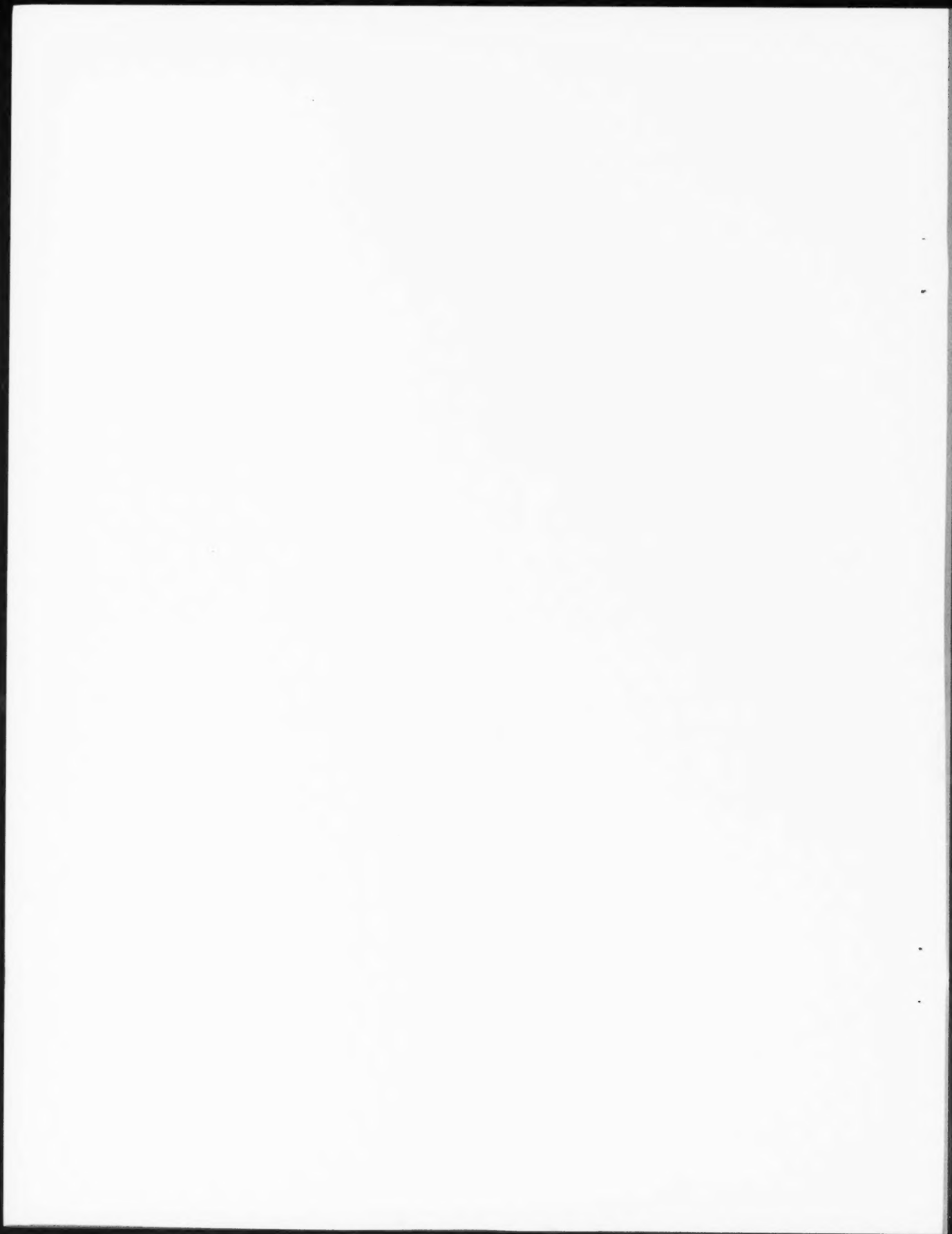
PROVINCE OF SASKATCHEWAN



11-12

PLAN FOR 2011-12

MINISTRY OF  
GOVERNMENT SERVICES



# MINISTRY PLAN FOR 2011-12

## Statement from the Minister



On behalf of the Ministry of Government Services, I present the Ministry's Plan for 2011-12.

During the 2011-12 fiscal year Government Services will continue to implement initiatives to ensure the Ministry operates efficiently and effectively, while also managing government's environmental footprint. The Ministry's actions will fulfill the mandate given to it by the Premier, working on priorities that contribute to our *Saskatchewan Advantage*: the quality of life we enjoy, and creating the conditions for more opportunities in the future.

The Ministry's Central Vehicle Agency (CVA) will launch a Fleet Management Framework, a multi-year, multi-initiative plan to modernize how CVA does business with its clients. The Framework also establishes emission reduction targets that align with the Government's overall emission reduction targets.

The Ministry will continue managing its portfolio of buildings to reduce the environmental impact of their operations, including pursuing industry-standard environmental certification for additional core buildings. A revised cleaning standard and waste recycling initiative was implemented in 14 office buildings to capture new operational efficiencies. An additional 22 buildings are scheduled to participate this year.

The Ministry has adopted the Lean methodology, and has projects underway to improve and simplify specific business processes. During 2011-12, Government Services will identify additional areas that could benefit from process improvement using Lean.

These and other initiatives will support the programs and services delivered by all ministries, enabling them to focus on their mandates to deliver programs and services that Saskatchewan citizens need, and to seek out innovative alternatives.

I will report on the progress made toward this Plan and on the commitments in my Mandate Letter in the Ministry's annual report.

*The Honourable Laura Ross*  
*Minister of Government Services*

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## Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the Ministry's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

## Mission Statement

To support service delivery of government ministries and other publicly funded agencies by providing central support services of accommodation, transportation, mail distribution, purchasing, risk management, and telecommunications. Through leadership and collaboration with our partners, we provide services which promote overall value for money and environmental and asset sustainability.

## Strategies and Actions

### Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

#### Strategy

**Contract with the private sector for the procurement and delivery of a wide-range of goods and services for our clients**

#### Key 2011-12 Actions

- Lead and establish working groups to implement obligations related to procurement under the New West Partnership.
- Begin the delivery of a revised daily rentals and service program for the management of daily vehicle rentals.

## Government Goal – Security

**Secure** Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

### Strategy

### Key 2011-12 Actions

**Manage the building portfolio to reduce the environmental impact from operations**

- Obtain Building Owners and Managers Association (BOMA) Building Environmental Standards (BEST) certification for core buildings, the industry benchmark for environmental management:
  - ~ Kuziak Building, Yorkton;
  - ~ Broadcast Place, Yorkton;
  - ~ Sturdy Stone Building, Saskatoon; and,
  - ~ El Wood Building, Swift Current.
- Secure green leases where feasible that incorporate ecologically sustainable principles to reduce the building impact on the environment.
- Implement a revised cleaning standard and waste recycling initiative in 22 additional provincial buildings to capture new operational efficiencies and bring savings to government.
- Report on government-wide environmental performance in the areas of carbon footprint from space use and waste reduction.
- Continue environmental awareness training for Executive Government to encourage waste reduction in government buildings.

**Manage the vehicle fleet to reduce the environmental impact from operations**

- Evaluate the potential for the use of E85 fuel which has a higher octane level thereby reducing the carbon footprint of vehicles.
- Establish fleet emission reduction targets that are in line with the overall emission reduction targets of the Government of Saskatchewan.<sup>1</sup>
- Right-size vehicles by matching duty requirements of a vehicle operator to the best available vehicle for the task.
- Implement a communication / education strategy on ways to reduce fuel consumption, including an anti-idling campaign, and increase awareness of initiatives to green the vehicle fleet.

<sup>1</sup> Green Fleet Strategy



## Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

### Strategy

### Key 2011-12 Actions

**Manage the infrastructure assets in a sustainable manner to support client ministry program delivery**

- Coordinate disposal of under-utilized properties across Executive Government.
- Continue building maintenance work to bring the Facility Condition Index (FCI) down to a maintainable level below 10 per cent by 2018.
- Complete implementation and rollout of the new government fleet management system.
- Review fleet size, utilization, and make-up to ensure it is meeting government's needs.

**Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds**

- Identify areas that could benefit from process improvement and adopt the Lean methodology.
- Review the number of mailrooms and service levels provided by Mail Services.
- Establish a new fleet and fuel credit card management service.

**Influence clients to consider the broader interests of government when making decisions on the services provided by the Ministry**

- Implement parking and vehicle service delivery standards.
- Develop and implement space strategies focused on reducing the government office footprint.
- Implement the remaining service level agreements with clients.
- Complete development and client consultation to support the full implementation of a comprehensive vehicle and fleet policy.

**Manage the Ministry's risks to ensure continued support for client ministry program delivery**

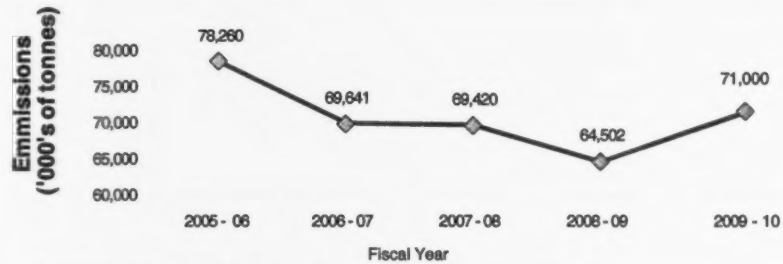
- Implement a program to follow-up on safety inspections with CVA vehicle operators.
- Develop and implement a revised work place health and safety management program based on *A Guide to the The Framework of Standards for Health and Safety Programs* developed by Saskatchewan's Joint Industry Committee.

# Performance Measures

## Measure

## Baseline / Trend Line Information

### Building portfolio carbon dioxide (CO<sub>2</sub>) emissions

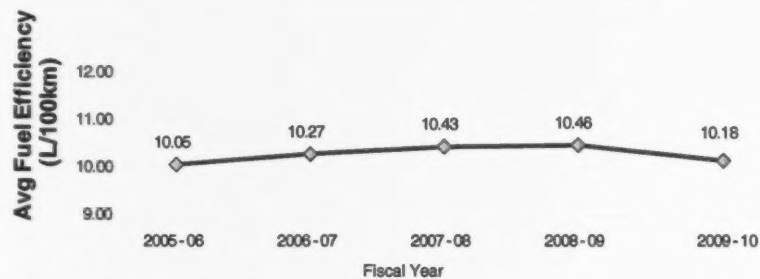


Source: Government Services, Sustainability and Energy Management Branch

### Significance of Measure

This measure monitors the success of the Ministry's strategy to manage the building portfolio in a manner that reduces the environmental impact of operations. The chart shows five years of data which identifies the approximate CO<sub>2</sub> emissions based on energy consumed.

### Vehicle fleet fuel efficiency



Source: Government Services, Central Vehicle Agency

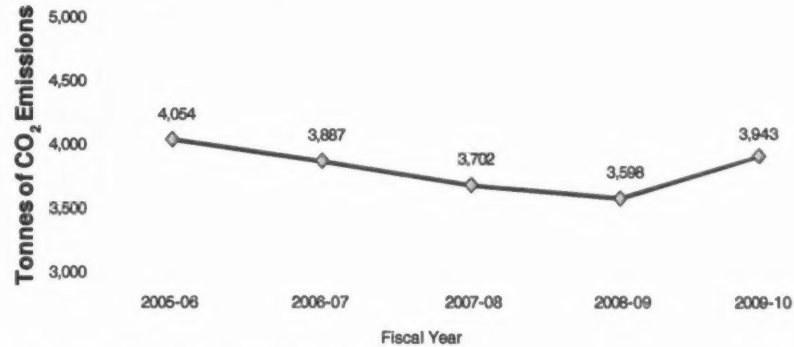
### Significance of Measure

Average fuel efficiency measures the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. Vehicles are a significant source of pollution. Vehicle efficiency can be measured based on the amount of fuel used by the fleet. As the Ministry takes steps to "green" its fleet, fuel efficiency will improve. Many factors affect fuel efficiency including vehicle types, vehicle use, and driver behaviour. The chart shows the fuel efficiency for the CVA passenger vehicle fleet.



## Measure

### Passenger vehicle fleet CO<sub>2</sub> emissions

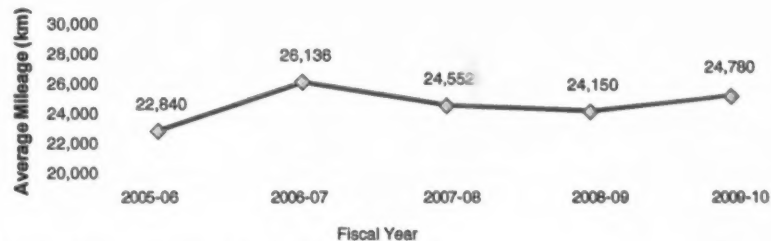


Source: Government Services, Central Vehicle Agency

### Significance of Measure

Vehicle carbon dioxide (CO<sub>2</sub>) emission levels help measure the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. The consumption of fuel by vehicles results in direct CO<sub>2</sub> emissions into the atmosphere. Every litre of fuel burned releases approximately 2.32 kilograms of CO<sub>2</sub>. The chart shows five years of data which identifies approximate average CO<sub>2</sub> emissions per vehicle based on the litres consumed by the CVA passenger vehicle fleet.

### Average mileage per government vehicle



Source: Government Services, Central Vehicle Agency

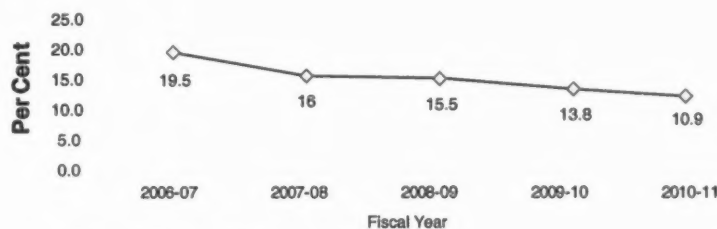
### Significance of Measure

The average annual distance traveled by government vehicles measures the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support client ministry program delivery. The average annual number of kilometres traveled per vehicle in the CVA fleet is an indication of the extent to which the vehicles are needed and used by government ministries and agencies. A low number of kilometres traveled per vehicle might suggest under-utilization, while a high number of kilometres might suggest more vehicles are required.

## Measure

**Deferred maintenance to replacement value ratio**

## Baseline / Trend Line Information



Source: Government Services, Accommodations Division

### Significance of Measure

An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI), which can also be applied to the entire Government Services' portfolio. The FCI is a comparative indicator of the relative condition of facilities, expressed as a ratio of the cost of maintenance, repair, and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, 5-10 per cent fair, 10-30 per cent poor and above 30 per cent indicates that a building is in critical condition.

To calculate FCI is a two-fold approach: the cost of "Deferred Maintenance" (DM) against the "Current Replacement Value" (CRV) of the asset/portfolio. To establish the maintenance costs that have been deferred, Government Services carries out "Condition Assessments", done by either in-house engineering staff or teams of consultants that access approximately 20 per cent per year of the portfolio over a five year period. Once both the Deferred Maintenance and the Current Replacement Value have been established for the asset or portfolio, the formula to calculate FCI is  $FCI = DM/CRV$ .

As a result of building renewals, replacement projects, and disposals, deferred maintenance grew by less than the Asset Replacement Value (cost to replace the building) and the FCI fell from 20.5 per cent in 2004 to 10.9 per cent in 2010.

## Industry satisfaction

	2010	2007
Level of industry satisfaction when dealing with the Purchasing Branch	90.0%	77.0%

Source: Government Services, Purchasing Branch

### Significance of Measure

Industry satisfaction levels measure the success of the Ministry's strategy to influence clients to consider the broader interests of government when making decisions on the services provided by the Ministry. Government Services has a responsibility to ensure suppliers have confidence in government procurement processes. A supplier survey is used to measure supplier satisfaction. Suppliers were asked 18 questions, 11 using a five-point rating scale, ranging from "Extremely Satisfied" to "Very Unsatisfied" in rating their dealings with the Purchasing Branch. The measure shown indicates the percentage of respondents that provided rates of either "satisfied", "very satisfied" or "extremely satisfied".

Note: In prior years, suppliers were asked 16 comparable questions using a five-point rating scale, ranging from "very satisfactory" to "very unsatisfactory".

# Financial Summary

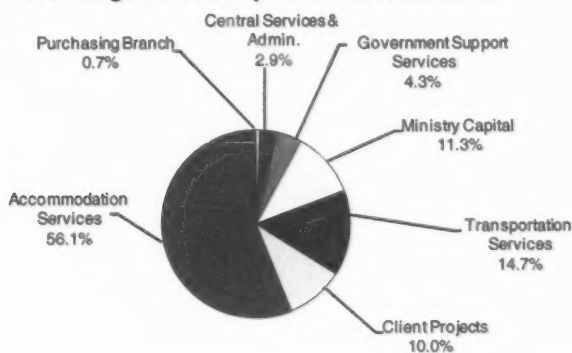
## Highlights of Appropriation and Expense 2011-12

2011-12 Estimates	(in thousands of dollars)
Central Management and Services	45
Accommodation Services	10,226
Project Management	---
Purchasing	2,125
Transportation Services	---
Government Support Services	406
Major Capital Acquisitions	33,148
<b>Total Appropriation</b>	<b>45,950</b>
Capital Asset Acquisitions	(33,148)
Capital Asset Amortization	---
<b>Total Expense</b>	<b>12,802</b>
<b>FTE Staff Complement</b>	<b>738.2</b>

\*Government Services is a central agency and will recover approximately \$247 million from ministries and agencies for services provided by the Ministry

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget/2011-12>

Percentage of Total Expenditures for 2011 - 12



# HIGHLIGHTS

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The following are key activities for the Ministry of Government Services' Plan in 2011-12:

- Continue to audit and retrofit existing buildings to make them more energy efficient.
- Pursue industry standard environmental performance recognition (BOMA BEST awards) for another four government buildings.
- Design and construct new buildings to achieve at least LEED (Leadership in Energy and Environmental Design) Silver certification.
- Expand office recycling programs and educate government employees on how they can contribute to reducing government's environmental footprint.
- Right-size and optimize the vehicle fleet used by government to achieve the most efficient mix of vehicles used by government, and reduce environmental impacts.
- Implement a communications and education strategy on ways drivers using government vehicles can reduce fuel consumption.
- Develop an environmental footprint report card with information on energy and carbon use, water consumption, and waste reduction.
- Implement a new fuel credit card management system and an advanced computerized vehicle fleet management system, enabling clients to make better, more informed decisions about their vehicle needs.
- Continue Government Services' voluntary Awareness to Action program to support other ministries in their strategic and operational plans to "green" their operations.

## For More Information

Please visit our website at [www.gs.gov.sk.ca](http://www.gs.gov.sk.ca) for more information on the Ministry's programs and services.

